

HUMAN SERVICES - DSHS

Program 030

DSHS - Mental Health

Recommendation Summary

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|---|-------------|--------------------|-------------|-------------|
| 2005-07 Expenditure Authority | 3,231.2 | 844,678 | 528,368 | 1,373,046 |
| Supplemental Changes | | | | |
| Special Commitment Center Health Cost Increase | | 294 | | 294 |
| Headquarters Cost Allocation Change | | 845 | (845) | |
| Spokane County Lawsuit | | 520 | | 520 |
| Western State Hospital Ward Expansion | 52.2 | 6,949 | 523 | 7,472 |
| Pierce County Lawsuit | | 2,151 | | 2,151 |
| Secure Community Transition Facilities Workload Adjustments | (2.0) | (514) | | (514) |
| State Hospital Revenue Adjustments | | 7,856 | (7,856) | |
| Special Commitment Center Ombudsman Transfer | (3.0) | (461) | | (461) |
| Transfer Attorney General Funding | | (3,507) | | (3,507) |
| Statewide Leased Facilities Implementation Transfer | | (4) | | (4) |
| Federal Funds Technical Adjustment | | | | |
| L&I Rate Adjustments | | 457 | 69 | 526 |
| Forensic Admission Staff-Eastern State Hospital | 11.3 | 1,327 | 466 | 1,793 |
| Food Service Aides Costs | 6.9 | 605 | | 605 |
| Pension Plan 1 Unfunded Liabilities | | | 1,262 | 1,262 |
| Classification Revisions | | 195 | 22 | 217 |
| Technical Corrections | | (71) | (14) | (85) |
| Fuel Rate Adjustment | | 23 | | 23 |
| Mileage Rate Adjustments | | 17 | | 17 |
| Utility Rate Adjustments | | 216 | (8) | 208 |
| Mandatory Caseload Adjustments | | (66) | (68) | (134) |
| Federal Medical Assistance Percentage Match Adjustment | | (311) | 311 | |
| Equipment Replacement Costs | | 168 | 46 | 214 |
| Subtotal - Supplemental Changes | 65.4 | 16,689 | (6,092) | 10,597 |
| Total Proposed Budget | 3,296.6 | 861,367 | 522,276 | 1,383,643 |
| Difference | 65.4 | 16,689 | (6,092) | 10,597 |
| Percent Change | 2.0% | 2.0% | (1.2)% | 0.8% |

SUPPLEMENTAL CHANGES

Special Commitment Center Health Cost Increase

The Special Commitment Program has experienced an increase in medical costs from the level anticipated in the 2005-07 Biennial Budget. Nursing services increased by 5 percent, dental services by 27 percent, and pharmaceuticals by 17 percent. In addition, the SCC physical therapist contract increased by 34 percent.

Headquarters Cost Allocation Change

The Centers for Medicare and Medicaid Services reimburses the state for administrative overhead costs according to an approved cost allocation plan. Federal funds were reduced for community mental health services in the 2005-07 Biennial Budget. Funding is provided to meet the required cost allocation funding formula for administering the program. (General Fund State, General Fund Federal)

Spokane County Lawsuit

An additional \$520,000 in general fund-state is provided for Fiscal Year 2006 to settle all claims in the County of Spokane v. State of Washington Department of Social and Health Services and Dennis Braddock case.

Western State Hospital Ward Expansion

Funding is provided to open one new adult psychiatric unit and to hire 20 additional persons in Western State Hospital's Program for Adaptive Living Skills (PALS). The PALS funding represents costs associated with census overage from October through November 2005. The new unit opens on December 1, 2005. (General Fund-State, General Fund-Private/Local).

Pierce County Lawsuit

Funding is provided for Fiscal Year 2006 to comply with and satisfy the final court order and judgment in the Pierce County, et al v. State of Washington and State of Washington Department of Social and Health Services lawsuit.

Secure Community Transition Facilities Workload Adjustments

Funding is provided for medical and support services for conditionally released residents to the secure community transition facilities in King and Pierce counties and those living in other community settings.

State Hospital Revenue Adjustments

A fund source adjustment is made among federal, state, and local appropriations to align expenditures with projected revenues in the state hospitals. The revenue adjustments are based on actual earnings by all state hospitals through October 2005. (General Fund-State, General Fund-Federal, General Fund-Private/Local).

Special Commitment Center Ombudsman Transfer

Funding for the Special Commitment Center ombudsman and two resident advocate positions are transferred from the Special Commitment Center to the Management Services Administration.

Transfer Attorney General Funding

Appropriations for Attorney General services related to the Special Commitment Center (SCC) and sexually violent predators are transferred out of the Mental Health Program and into Program 145, Payments to Other Agencies. SCC expenditures will be tracked separately for reporting purposes.

Statewide Leased Facilities Implementation Transfer

Staff and funding are transferred within the Department of Social and Health Services to support the Statewide Leased Facilities Model. These staff and dollars are transferred from the program budgets to the administrative services budget. This step nets to zero agency wide.

Federal Funds Technical Adjustment

This spending plan for federal funds is adjusted between federal account types to reflect the source of federal match that will be earned in the enacted 2005-07 Biennial Budget. (General Fund-Federal)

L&I Rate Adjustments

Adjustments of workers' compensation charges include changes to an agency's experience factor that reflects the agency's past claim history. (General Fund-State, General Fund-Federal)

Forensic Admission Staff-Eastern State Hospital

Criminal courts refer individuals to state hospitals for competency restoration so that they are able to stand for trial. Eastern State Hospital continues to receive more forensic clients than its budgeted capacity. The hospital is given funding for the staff and operating costs necessary to serve the additional forensic population within Eastern State. The increased funding is effective April 2006. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

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Food Service Aides Costs

The Department of Correction's Pre-Release Program provided food service aides for the kitchen at Western State Hospital until July 1, 2005. Funding for food service aides is provided for 15 months.

Technical Corrections

Incremental salary, benefits, and Office of Financial Management costs in the enacted 2005-07 Biennial Budget are spread from a central program to all affected programs, including Mental Health. (General Fund-State, General Fund-Federal)

Fuel Rate Adjustment

Increased funding is provided to address projected increases in fuel costs during the 2005-07 Biennium for the first fiscal year. (General Fund-State, General Fund-Federal)

Mileage Rate Adjustments

The U.S. Treasury Department raised its allowable reimbursement rate for automobile mileage to \$.485, effective September 15, 2005 through December 2005. Effective January 2006, the rate becomes \$.445 per mile. Funding is provided for the difference between the \$.375 per mile reimbursement rate set in the 2005-07 Biennium and the new rates for the first year of the biennium. (General Fund-State, General Fund-Federal)

Utility Rate Adjustments

Rates for electricity, natural gas, water, sewage, and other utilities have increased in Fiscal Year 2006. Funding is provided to cover these increases. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Mandatory Caseload Adjustments

The November 2005 forecast of individuals eligible for Medicaid in Fiscal Years 2006 and 2007 decreased slightly. The number of Medicaid eligibles provides the basis for funding levels to the Regional Support Networks. (General Fund-State, General Fund-Federal)

Federal Medical Assistance Percentage Match Adjustment

The amount of federal funding available for match on current programs will increase as a result of the update to the Federal Medical Assistance Percentage (FMAP). The change, effective October 2006, will increase the federal match on Medicaid expenditures from 50.0 percent to 50.12 percent. (General Fund-State, General Fund-Federal)

Equipment Replacement Costs

Funding is provided to replace obsolete equipment used for direct client services and staff safety in the mental health institutions. (General Fund-State, General Fund-Federal)